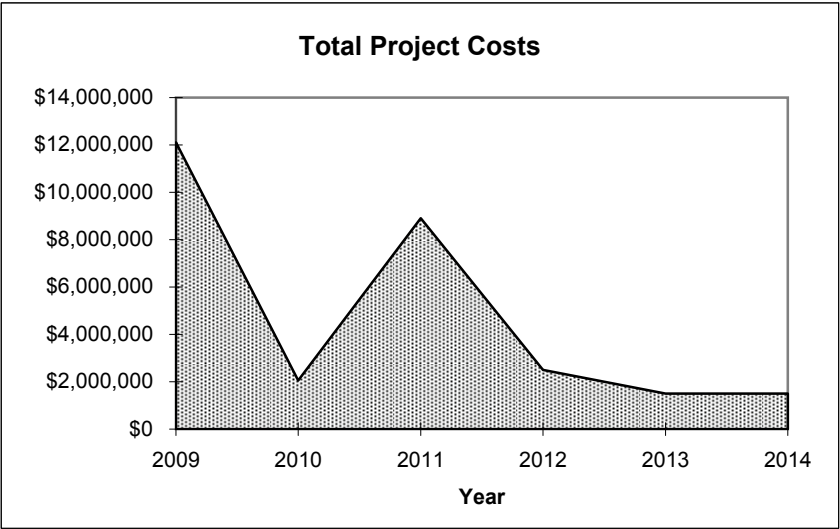


**2009
Capital Budget
Capital Improvement Program**

Agency Name: **Planning and Community and Econ. Dev.** Agency Number: 21

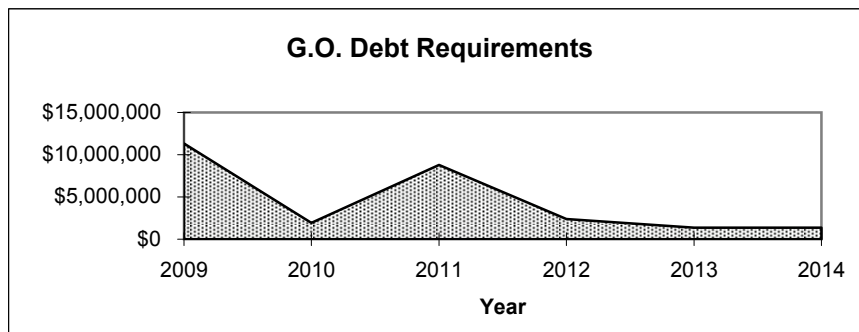
Project Name	Capital Budget		Future Year Estimates			
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
1 HOME Program Match Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 HOME-BUY Fund	0	0	0	0	0	0
3 Housing Rehab. Services Program	0	0	0	0	0	0
4 Homebuyer's Assistance Program	0	0	0	0	0	0
5 Capital Revolving Fund	0	0	0	0	0	0
6 Preliminary Planning	250,000	250,000	250,000	250,000	250,000	250,000
7 CDA Redevelopment: Truax Park Apts	0	100,000	300,000	1,000,000	0	0
9 TID 29-Allied Terrace	1,300,000	500,000	0	0	0	0
10 TID 32-Upper State St. Corridor	0	300,000	300,000	300,000	300,000	300,000
11 TID 35-Todd Drive-W. Beltline	100,000	100,000	100,000	100,000	100,000	100,000
12 TID 36-Capitol Gateway Corridor	125,000	75,000	75,000	75,000	75,000	75,000
14 TID 38 - Badger / Ann / Park St.	3,000,000	0	0	0	0	0
15 TID 39 - Stoughton Road	50,000	700,000	750,000	750,000	750,000	750,000
17 New Neighborhood Centers	0	0	0	0	0	0
18 Scattered Site Fund	0	0	0	0	0	0
19 Municipal Art Fund	112,000	30,000	30,000	30,000	30,000	30,000
20 Façade Improvement Grants	0	0	0	0	0	0
21 Brownfields Remed. Revol. Loan Fund	0	0	0	0	0	0
22 TIF 10%	200,000	0	0	0	0	0
23 Villager Redevelopment	5,708,000	0	7,100,000	0	0	0
24 Public Market	0	0	0	0	0	0
25 Urban League Econ. Dev. Ctr.	400,000	0	0	0	0	0
26 Economic Dev. Facilitation Fund	0	0	0	0	0	0
27 DPCED Cust. Svc. Feedback System	0	0	0	0	0	0
28 Bus. Retention/Expansion Campaign	0	0	0	0	0	0
29 Business Attraction Campaign	0	0	0	0	0	0
30 Incubation Feasibility Study	0	0	0	0	0	0
31 Fiscal Impact Benefit/Cost Model	0	0	0	0	0	0
32 Revision of 3-5 Year Strategic Plan	0	0	0	0	0	0
33 Downtown Plan	75,000	0	0	0	0	0
34 Senior Center Building Improvements	790,000	0	0	0	0	0
Total	<u>\$ 12,110,000</u>	<u>\$ 2,055,000</u>	<u>\$ 8,905,000</u>	<u>\$ 2,505,000</u>	<u>\$ 1,505,000</u>	<u>\$ 1,505,000</u>



**2009
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Planning and Community and Econ. Dev.** Agency No.: 21

All Projects	Capital Budget	Future Year Estimates				
	2009	2010	2011	2012	2013	2014
Expenditures:						
Purchased Services	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Materials & Supplies	0	0	0	0	0	0
Inter-Agency Charges	25,000	25,000	25,000	25,000	25,000	25,000
Loans	650,000	850,000	8,000,000	900,000	900,000	900,000
Professional Fees	350,000	445,000	645,000	545,000	345,000	345,000
Land & Land Improve	6,400,000	130,000	130,000	530,000	130,000	130,000
Building & Bldg Improve	4,498,000	500,000	0	400,000	0	0
Equipment and Vehicles	0	0	0	0	0	0
Other	112,000	30,000	30,000	30,000	30,000	30,000
Total Project Costs	\$ 12,110,000	\$ 2,055,000	\$ 8,905,000	\$ 2,505,000	\$ 1,505,000	\$ 1,505,000
Funding Sources:						
Federal Sources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Sources	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0
Private Contributions	30,000	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
TIF Cash	490,000	0	0	0	0	0
Carry-Forward Applied	0	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	250,000	135,000	135,000	135,000	135,000	135,000
Total Other Sources	\$ 770,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
G.O. Debt	\$ 11,340,000	\$ 1,920,000	\$ 8,770,000	\$ 2,370,000	\$ 1,370,000	\$ 1,370,000



Capital Budget

Planning and Community and Econ. Dev.

HOME Program Match Fund Project No. 1 Acct. No. 260000

GO \$ 0 This fund provides local required match to obtain Federal HOME funds for affordable housing
Other 0 projects. The Federal and local dollars are used for housing-related programs managed by
\$ 0 the Office of Community Development Block Grants and the Economic Development
Division, such as the deferred payment loan rehabilitation program and the non-profit housing
development fund. Both strengthen neighborhoods and promote affordable housing
throughout the City. These match funds leverage \$4 for each local \$1. The separate loan
programs are described elsewhere in the Capital or Operating Budget but do not include
these matching funds. Other funding is from UDAG payback or other sources. (Note: This
project will be presented in the City Operating Budget as a separate fund statement.)

HOME-BUY Fund Project No. 2 Acct. No. 260000

GO \$ 0 This fund provides up to \$10,000 as a no-interest deferred-payment loan to assist eligible
Other 0 home buyers with down payment and closing costs in the purchase of a home within the
\$ 0 greater Madison area. The program is one of two funded by the State of Wisconsin
Department of Commerce under its Housing Cost Reduction Initiative (HCRI) program, with
the Office of Community Development Block Grants serving as lead fiscal agency and the
Economic Development Division providing specific loan administration under the guidance of
the CDA. The purpose of this fund is to enable households at 80% or less of the County
median income to move into homeownership. Other funding is from State sources,
anticipated loan repayments, and other City sources including funds SR51, SR60, SR61 and
SR70. (Note: This project will be presented in the City Operating Budget as a separate fund
statement.)

Housing Rehab. Services Program Project No. 3 Acct. No. 290000

GO \$ 0 This fund provides loans for the rehabilitation of single-family to eight-unit buildings. Deferred
Other 0 payment loans are available to single-family homeowners at or below 80% of County median
\$ 0 income, and installment loans are available to property owners who own a 1-to-8 unit building.
In 2009 a special loan fund administered by the CDA will continue to provide loans to owners
of 2-to-8 unit buildings on Lake Point Drive to enhance the exterior quality and aesthetics of
their buildings. Anticipated funding for the deferred loan program is from CDBG (\$20,000)
and HOME (\$600,000). The installment program will be funded with loan repayments, SR56,
SR60 & SR70. The special Lake Point Drive loan fund will also be funded with available
funds. Funds may be transferred among loan programs by the CDA. (Note: This project will
be presented in the City Operating Budget as a separate fund statement.)

Homebuyer's Assistance Program Project No. 4 Acct. No. 290000

GO \$ 0 This fund provides loans to eligible buyers to finance a portion of the acquisition and
Other 0 rehabilitation cost of an eligible property. These loans are available to owner-
\$ 0 occupants/developers of 1-to-8 unit buildings. Funding is also provided to match Home-Buy
Funds for borrowers purchasing a property, which has been designated to receive matching
funds, or for borrowers with incomes of no more than 50% of the Dane County median
income. Also, short-term financing may be provided to qualifying developers to assist in land
acquisition/construction or rehabilitation infill housing and housing conversion projects.
Funds may be transferred among City-funded loan programs by the CDA. Funding is from
available funds, anticipated loan repayments, account SR70 and SR60. (Note: This project
will be presented in the City Operating Budget as a separate fund statement.)

Capital Revolving FundProject No. **5** Acct. No. **0**

GO \$ 0 This is a continuing fund to assist revitalization, job creation, housing production and economic development. The funds are used to stimulate new development and voluntary rehabilitation or repair of existing properties. Loans vary from a minimum of \$50,000 to a maximum of \$250,000 and can fund projects that are generally too small for the creation of a TIF District for funding. The Common Council has designated the CDA as its agent in the operation of this fund. All expenditures require Common Council approval. The fund also covers administration. (Note: This project will be presented in the City Operating Budget as a separate fund statement.)

Other 0

\$ 0

Preliminary PlanningProject No. **6** Acct. No. **810425**

GO \$ 0 This is a fund to conduct studies for proposed and potential projects in advance of specific budgeting. Study examples include: feasibility, market, blight, design, and hazardous materials. The fund is also used to advertise property and to cost-apply staff time for project work. Time spent preparing for sales, TIDs, leases of City property, and redevelopment is also billed to this account. Expenditures of \$2,500 or greater are subject to Common Council approval. Other funding is from reimbursement occurring after a project is funded or a sale or rental occurs.

Other 250,000

\$ 250,000

CDA Redevelopment: Truax Park AptsProject No. **7** Acct. No. **0**

GO \$ 0 The Truax Park Apartments Master Plan builds upon the recommendations of public housing residents, neighbors, the Community Development Authority board of directors and its Long-Range Planning Sub-Committee. This project will replace or renovate 147 existing public housing units and create approximately 150 new affordable units. While increasing density it will retain a large portion of existing green space. There will be no net loss of public housing. No residents will be displaced as the project will be phased, allowing for the resident transfers to new units, prior to any demolitions. This project will build upon the institutional strengths of Madison Area Technical College and the East Madison Community Center. Funding in 2010 will permit the CDA to move to the next level of design and financial feasibility analysis.

Other 0

\$ 0

TID 29-Allied TerraceProject No. **9** Acct. No. **822901**

GO \$ 1,300,000 Reauthorization of a project to eliminate blighting influences, promote housing redevelopment, stimulate desired land uses, upgrade public improvements and revitalize the area, generally bounded by the West Beltline Highway, former Illinois Central Railroad (now WI DOT) right-of-way, the former Chicago & Northwestern Railroad (now the Union Pacific) right-of-way, the city limits of Madison and Fitchburg and a property line 150 feet west of and parallel to Helene Parkway. Funding in 2009 will be used for infrastructure improvements for Phase 2 of the Allied Redevelopment Project. Funding in 2010 will be used for property acquisition of a building and relocation of the tenant to extend Atticas Way from its present terminus through Red Arrow Drive.

Other 0

\$ 1,300,000

TID 32-Upper State St. CorridorProject No. **10** Acct. No. **823201**

GO \$ 0 This is a project to encourage commercial revitalization, building enhancement and public improvements in order to stimulate development in the 100 through 400 blocks of State Street. The boundaries for the area are generally defined by Wisconsin Avenue, Johnson Street, North Henry, West Gilman, North Broom, West Johnson, and West Mifflin Streets. The project plan and TID boundaries were amended in 2008. \$300,000 in future years is for Small Cap Loan funding.

Other 0

\$ 0

TID 35-Todd Drive-W. Beltline Project No. **11** Acct. No. 823501

GO \$ 0 This TID was established to encourage redevelopment, stimulate desired land uses and
Other 100,000 revitalize the commercial quadrants adjacent to the Todd Drive/West Beltline intersection.
\$ 100,000 Funding in 2009 is for land acquisition and improvement, funded with TIF proceeds.

TID 36-Capitol Gateway Corridor Project No. **12** Acct. No. 823601

GO \$ 0 This is a project to enhance economic and industrial growth within an area generally bounded
Other 125,000 by First Street, East Washington Avenue, and Blount and East Wilson Streets. Funds will be
\$ 125,000 used for providing marketing and outreach efforts to assist in the retention and expansion of
existing businesses, and to attract new businesses to the Capitol Gateway Corridor. Funding
for 2009 includes professional fees for marketing and additional studies related to
transportation improvements within the district. Other funding is from TIF proceeds.

TID 38 - Badger / Ann / Park St. Project No. **14** Acct. No. 823801

GO \$ 3,000,000 This TID was created in 2008 as part of the revitalization of the South Park Street and Badger
Other 0 Road area. General goals include the elimination of blight and the stimulation of commercial
\$ 3,000,000 and residential development. \$3,000,000 is included in 2009 for acquisition, demolition and
relocation costs associated with land assemblage. Prior to the purchase or demolition of
additional properties for this project, a business plan consistent with the South Madison
Revitalization Strategies Report will be prepared for the block bounded by Park Street,
Badger Road, Cypress Way and Hughes Street. This plan will be subject to a public process
to gather citizen input and must be submitted for review and approval by the Common
Council.

TID 39 - Stoughton Road Project No. **15** Acct. No. 823901

GO \$ 0 This TID was created in 2008 to promote bio-ag industrial development in the District
Other 50,000 generally bounded by S. Stoughton Rd., Cottage Grove Rd., Interstates 39/90 and the
\$ 50,000 property line half-way between Voges Rd. and the Beltline. \$50,000 in 2009 is for professional
fees related to the marketing and maintenance of Bio-Ag Gateway. Other funding is from TIF
proceeds.

New Neighborhood Centers Project No. **17** Acct. No. 810559

GO \$ 0 This project provides authorization for new funding for non-profit agencies to acquire,
Other 0 construct, or renovate facilities that will serve as public resources and generate positive
\$ 0 neighborhood effects in those neighborhoods that address the Mayor's neighborhood
economic development goals. Proposed 2010 funding includes assistance for construction of
Phase I for a Southwest Neighborhood Center and a Bridge Lakepoint Waunona
Neighborhood Center. (Note: No funding has been included in the Capital Improvement
Program pending specific proposals.)

Scattered Site Fund Project No. **18** Acct. No. 260000

GO \$ 0 This fund provides loans to non-profit organizations to help purchase residential properties
Other 0 outside of areas where service-enriched housing has traditionally been located. Housing
\$ 0 operated as part of community correction programs is ineligible. Under the guidance of the
CDBG Commission, with staffing from the Office of Community Development Block Grants,
the purpose of this fund is to broaden housing choices throughout the community. It
addresses one of the housing goals of the Community and Neighborhood (Consolidated)
Plan and meets the need for deconcentration identified during the Housing Summit and the
Fair Share Task Force. Funding for this project will be available from Urban Development
Action Grant (UDAG) loan paybacks or other sources. (Note: This project will be presented
in the City Operating Budget as a separate fund statement.)

Municipal Art FundProject No. **19** Acct. No. 810427

GO \$ 112,000
 Other 0
\$ 112,000

The Municipal Art Fund is a continuing program to integrate public art into public projects and the public realm. Expenditures and projects related to the commissioning and purchase of artwork are defined in the Public Art Framework and Field Guide for Madison, Wisconsin (2002). Projects include, for example: Blink temporary public art program, public art components of the State Street reconstruction, Sequoia Branch Library, East District Police Station, and Park Street projects, as well as related cultural arts planning studies to implement the Framework Plan. Funds may also be utilized to incorporate public art into the remodeling of the Dept. of Planning and Community and Economic Development. Five percent of the available funds are reserved for maintenance. \$82,000 of the General Obligation debt is reauthorized from 2008.

Façade Improvement GrantsProject No. **20** Acct. No. 0

GO \$ 0
 Other 0
\$ 0

This project provides matching grant funds for facade improvement in an amount up to 50% of the project cost for local businesses in designated target areas. Amounts range from \$10,000 for a single facade, \$20,000 for a building with two facades, and \$25,000 for "flatiron" buildings. The Common Council has designated the CDA its agent in the operation of this fund. All grants require Common Council approval. Funding is from loan repayments from previous Capital Revolving Fund Loans. (Note: This project will be presented in the City Operating Budget as part of the separate fund statement for the Capital Revolving Fund.)

Brownfields Remed. Revol. Loan FundProject No. **21** Acct. No. 0

GO \$ 0
 Other 0
\$ 0

This is a fund dedicated to providing loans and grants to businesses and other eligible entities for environmental site assessments, site investigations, remedial action plans and site clean up. In addition, this fund will be used to pay for the City costs of administering the program and marketing. The fund will be capitalized by a grant from the State, and managed by the Department of Planning and Community and Economic Development per guidelines adopted on September 18, 2007. This fund will enable the City to respond to business expansion/location needs and achieve its economic development goals. Projects and associated funding will require Common Council approval. Other funding is from State grants and \$50,000 of previously borrowed GO debt. (Note: This project will be presented in the City Operating Budget as a separate fund statement.)

TIF 10%Project No. **22** Acct. No. 260000

GO \$ 0
 Other 200,000
\$ 200,000

The Council adopted a method to promote affordable housing within TIF Districts that reserves 10% of the estimated increment for projects selected through a separate decision process which includes neighborhood representation and Council oversight. Funding provides financing to developers for the construction or conversion of housing that meets the TIF 10% set-aside guidelines. Other funding is from TIF proceeds.

Villager RedevelopmentProject No. **23** Acct. No. 810578

GO \$ 5,708,000
 Other 0
\$ 5,708,000

This project provides for the design and development as part of the overall Master Plan for The Villager project in South Madison. Improvements scheduled include continuing the work on the new Atrium, a variety of site improvements, demolition of the south building and building improvements to the north building. Funds are provided in 2009 to complete design and implementation process for the new Atrium, that when completed will house a variety of partners of South Madison including the University of Wisconsin, MATC, Dane County, Planned Parenthood, the Urban League of Greater Madison and the expanded South Madison Branch of the Public Library, as well as potential newcomers including Wingra Clinic. It is estimated that the project will cost approximately \$16.0 million to construct. Design fees will total approximately \$2,400,000. 2009 projects include capital improvements to the north building (\$400,000), continued Atrium improvements (\$1.783 million) to improve leasing and to support growth of users presently in Atrium space (est. 100,000 s.f. of leasable space), site improvements (\$625,000), demolition of the south building and south firewall restoration (\$500,000). \$3,113,000 of General Obligation debt is reauthorized from 2008.

Public Market

Project No. **24** Fund No. 0

GO	\$	0	This project provides a deferred loan for acquisition, construction, renovation, and other related development costs for a public market to serve Madison and promote the use of local produce and products as part of an economic development strategy. Initial funding will be used to develop schematic drawings (to work with the Brayton lot ramp) to make sure the Public Market parking ramps and other potential venues are compatible. Future years' funding is for the acquisition of space from Parking Utility for the market. (Note: No funding has been included in the Capital Improvement Program.)
Other		<u>0</u>	
	\$	<u>0</u>	

Urban League Econ. Dev. Ctr.

Project No. **25** Acct. No. 260000

GO	\$	400,000	This project provides a deferred payment loan to the Urban League of Greater Madison for costs related to site acquisition, construction, or related development costs of a new headquarters and economic development/employment training center that will complement other City revitalization goals in the neighborhood. The site will be part of The Villager redevelopment project. Additional tenants at the site include the South Madison Branch of the Public Library and Planned Parenthood of Madison, along with commercial tenants.
Other		<u>0</u>	
	\$	<u>400,000</u>	

Economic Dev. Facilitation Fund

Project No. **26** Fund No. 0

GO	\$	0	As identified in the 3-5 Year Strategic Economic Development Implementation Plan, the Economic Development Project Facilitation Fund will be capitalized to provide needed business assistance to develop infrastructure or provide direct financial assistance to high quality job-generating projects. Projects targeted through this program will include those projects located outside of TIF Districts, locations where the use of tax increment financing is not appropriate, or where "cash" is not available within a TIF District. (Note: No funding has been included in the Capital Improvement Program.)
Other		<u>0</u>	
	\$	<u>0</u>	

DPCED Cust. Svc. Feedback System

Project No. **27** Acct. No. 0

GO	\$	0	As outlined in the 3-5 Year Strategic Economic Development Implementation Plan, this budget item will fund the development and implementation of a customer service feedback system for the Department of Planning & Community & Economic Development. Funding will be used to retain a consultant and/or purchase a software system to monitor and report the experience of resident and business interactions with the department. (Note: No funding has been included in the Capital Improvement Program.)
Other		<u>0</u>	
	\$	<u>0</u>	

Bus. Retention/Expansion Campaign

Project No. **28** Acct. No. 0

GO	\$	0	As outlined in the 3-5 Year Strategic Economic Development Implementation Plan, this budget item will fund the development and implementation of a more proactive business retention and expansion effort on the part of the City of Madison's Economic Development Division in cooperation with the economic development partners outlined within the plan. Funding will be used to retain a consultant and/or purchase software to prepare and implement a more proactive business retention and expansion program. (Note: No funding has been included in the Capital Improvement Program.)
Other		<u>0</u>	
	\$	<u>0</u>	

Business Attraction Campaign

Project No. **29** Acct. No. 0

GO	\$	0	Upon implementation of a more proactive business retention and expansion effort, the City's 3-5 Year Strategic Economic Development Implementation Plan recommends the development of a more proactive business attraction strategy. Funding will provide for the retention of an outside consultant for the preparation of a marketing plan. (Note: No funding has been included in the Capital Improvement Program.)
Other		<u>0</u>	
	\$	<u>0</u>	

Incubation Feasibility StudyProject No. **30** Acct. No. 0

GO \$ 0 This item calls for the retention of a consultant to study the small business development opportunities available within the City through the construction of new business incubation space. (Note: No funding has been included in the Capital Improvement Program.)
 Other 0
\$ 0

Fiscal Impact Benefit/Cost ModelProject No. **31** Acct. No. 0

GO \$ 0 The 3-5 Year Strategic Economic Development Implementation Plan calls for the development of a fiscal impact benefit/cost model to measure the fiscal impact of key development projects and to align TIF and other City economic development tools with benefit received. Funding will be used to retain outside consulting support to develop this model. (Note: No funding has been included in the Capital Improvement Program.)
 Other 0
\$ 0

Revision of 3-5 Year Strategic PlanProject No. **32** Acct. No. 0

GO \$ 0 The 3-5 Year Strategic Economic Development Implementation Plan calls for the amendment of the plan once every other year. Funding will be used to enable the City to retain a consultant to complete this effort. (Note: No funding has been included in the Capital Improvement Program.)
 Other 0
\$ 0

Downtown PlanProject No. **33** Acct. No. 810575

GO \$ 30,000 This project involves the development of a detailed plan for the Downtown as recommended in the Comprehensive Plan. The last adopted specific Downtown Plan was adopted in 1989. Significant changes have occurred since then, and the need for a plan to address these and emerging issues was a major recommendation of the Comprehensive Plan. The Downtown Advisory Report, completed in 2004, was the first step in the process. Funds may be used for consultants, a storefront project office, public meetings, supplies, the printing/publishing of the final plan and other costs associated with the planning process. Funding includes \$30,000 from private businesses. TIF funding includes \$10,000 from TID #26, and \$5,000 from TID #32. \$30,000 in General Obligation debt shown is reauthorized from 2008.
 Other 45,000
\$ 75,000

Senior Center Building ImprovementsProject No. **34** Acct. No. 0

GO \$ 790,000 This project addresses building maintenance problems in the Madison Senior Center and funds various cosmetic, mechanical system, and maintenance building improvements that are necessary due to the building's age and its high use by both the public and building residents. The interior spaces in this building are worn and are in poor condition. Items for 2009 include: replace worn and sagging ceiling tile throughout and upgrade interior lighting to energy efficient fixtures, replace HVAC system throughout including upgrading the kitchen exhaust, replace exterior windows and patch exterior brickwork. \$565,882 of GO debt is reauthorized from 2008.
 Other 0
\$ 790,000

**2009
Capital Budget
Summary**

Agency Name: Planning and Community and Econ. Dev. Agency Number: 21

Project Name	Agency Request	CIRC	Executive	Executive		
				G.O. Debt	Other Funding	Total
1 HOME Program Match Fund	\$ 400,000		\$ 0	\$ 0	\$ 0	\$ 0
2 HOME-BUY Fund	375,000		0	0	0	0
3 Housing Rehab. Services Program	1,200,000		0	0	0	0
4 Homebuyer's Assistance Program	700,000		0	0	0	0
5 Capital Revolving Fund	1,000,000		0	0	0	0
6 Preliminary Planning	250,000		250,000	0	250,000	250,000
7 CDA Redevelopment: Truax Park Apts	100,000		0	0	0	0
9 TID 29-Allied Terrace	1,800,000		1,300,000	1,300,000	0	1,300,000
10 TID 32-Upper State St. Corridor	300,000		0	0	0	0
11 TID 35-Todd Drive-W. Beltline	100,000		100,000	0	100,000	100,000
12 TID 36-Capitol Gateway Corridor	75,000		125,000	0	125,000	125,000
14 TID 38 - Badger / Ann / Park St.	3,000,000		3,000,000	3,000,000	0	3,000,000
15 TID 39 - Stoughton Road	750,000		50,000	0	50,000	50,000
17 New Neighborhood Centers	0		0	0	0	0
18 Scattered Site Fund	150,000		0	0	0	0
19 Municipal Art Fund	112,000		112,000	112,000	0	112,000
20 Façade Improvement Grants	125,000		0	0	0	0
21 Brownfields Remed. Revol. Loan Fund	1,050,000		0	0	0	0
22 TIF 10%	200,000		200,000	0	200,000	200,000
23 Villager Redevelopment	2,595,000		5,708,000	5,708,000	0	5,708,000
24 Public Market	250,000		0	0	0	0
25 Urban League Econ. Dev. Ctr.	400,000		400,000	400,000	0	400,000
26 Economic Dev. Facilitation Fund	1,000,000		0	0	0	0
27 DPCED Cust. Svc. Feedback System	50,000		0	0	0	0
28 Bus. Retention/Expansion Campaign	50,000		0	0	0	0
29 Business Attraction Campaign	0		0	0	0	0
30 Incubation Feasibility Study	30,000		0	0	0	0
31 Fiscal Impact Benefit/Cost Model	50,000		0	0	0	0
32 Revision of 3-5 Year Strategic Plan	0		0	0	0	0
33 Downtown Plan	100,000		75,000	30,000	45,000	75,000
34 Senior Center Building Improvements	565,882		790,000	790,000	0	790,000
Total	\$ 16,777,882	\$ 0	\$ 12,110,000	\$ 11,340,000	\$ 770,000	\$ 12,110,000